

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The primary responsibility of this Program is to provide an integrated environmental permitting program for hazardous materials; provide a consolidated environmental inspection and compliance program for all facilities requiring permits and certification of approvals; and prioritize hazardous waste sites which pose the highest risk to human health, focus resources to clean-up those sites, and work to prevent future contamination.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1245							
General	24.00	1,414,000	297,200	13,500	101,500	0	1,826,200
Dedicated	3.25	166,700	1,649,600	0	310,200	0	2,126,500
Federal	35.25	2,215,500	1,204,200	4,000	15,200	0	3,438,900
Other	5.00	361,900	559,200	6,000	50,800	0	977,900
Total	67.50	4,158,100	3,710,200	23,500	477,700	0	8,369,500
Appropriation Adjustments							
4.11 Reappropriation							
General	0.00	0	50,000	0	200,000	0	250,000
Total	0.00	0	50,000	0	200,000	0	250,000
4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002. The following General Fund reductions are being made for the current year: \$29,500 in Personnel Costs by leaving vacant positions unfilled; and \$8,000 in Operating Expenditures by reducing travel, training, and other discretionary spending; and \$20,000 in Trustee Benefit Payments.							
General	0.00	(29,500)	(8,000)	0	(20,000)	0	(57,500)
Total	0.00	(29,500)	(8,000)	0	(20,000)	0	(57,500)
FY 2002 Total Appropriation							
General	24.00	1,384,500	339,200	13,500	281,500	0	2,018,700
Dedicated	3.25	166,700	1,649,600	0	310,200	0	2,126,500
Federal	35.25	2,215,500	1,204,200	4,000	15,200	0	3,438,900
Other	5.00	361,900	559,200	6,000	50,800	0	977,900
Total	67.50	4,128,600	3,752,200	23,500	657,700	0	8,562,000
Expenditure Adjustments							
6.41 Object Transfers: One year transfer from Trustee and Benefit Payments to Operating Expenditures to cover contractual payments.							
Dedicated	0.00	0	142,000	0	(142,000)	0	0
Total	0.00	0	142,000	0	(142,000)	0	0
6.51 Transfer Between Programs: Transfer of positions from Administration and Water Quality.							
General	3.00	197,800	20,000	0	0	0	217,800
Total	3.00	197,800	20,000	0	0	0	217,800

Environmental Quality, Dept. of
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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2002 Estimated Expenditures							
General	27.00	1,582,300	359,200	13,500	281,500	0	2,236,500
Dedicated	3.25	166,700	1,791,600	0	168,200	0	2,126,500
Federal	35.25	2,215,500	1,204,200	4,000	15,200	0	3,438,900
Other	5.00	361,900	559,200	6,000	50,800	0	977,900
Total	70.50	4,326,400	3,914,200	23,500	515,700	0	8,779,800

Base Adjustments

8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003. Permanent reductions are contained in DU 8.52.

General	0.00	29,500	8,000	0	20,000	0	57,500
Total	0.00	29,500	8,000	0	20,000	0	57,500

8.28 Object Transfers: Reverse one year transfer from Trustee and Benefit Payments to Operating Expenditures to cover contractual payments.

Dedicated	0.00	0	(142,000)	0	142,000	0	0
Total	0.00	0	(142,000)	0	142,000	0	0

8.41 Removal of One-Time Expenditures

General	0.00	0	(50,000)	(13,500)	(200,000)	0	(263,500)
Federal	0.00	0	0	(4,000)	0	0	(4,000)
Other	0.00	0	0	(6,000)	0	0	(6,000)
Total	0.00	0	(50,000)	(23,500)	(200,000)	0	(273,500)

8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.

General	0.00	(44,700)	(55,300)	0	(15,000)	0	(115,000)
Total	0.00	(44,700)	(55,300)	0	(15,000)	0	(115,000)

FY 2003 Base

General	27.00	1,567,100	261,900	0	86,500	0	1,915,500
Dedicated	3.25	166,700	1,649,600	0	310,200	0	2,126,500
Federal	35.25	2,215,500	1,204,200	0	15,200	0	3,434,900
Other	5.00	361,900	559,200	0	50,800	0	971,900
Total	70.50	4,311,200	3,674,900	0	462,700	0	8,448,800

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.

General	0.00	7,000	0	0	0	0	7,000
Dedicated	0.00	700	0	0	0	0	700
Federal	0.00	9,700	0	0	0	0	9,700
Other	0.00	1,600	0	0	0	0	1,600
Total	0.00	19,000	0	0	0	0	19,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Computer equipment (\$18,000).							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	14,000	0	0	14,000
Other	0.00	0	0	4,000	0	0	4,000
Total	0.00	0	0	18,000	0	0	18,000
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustments: General Fund not recommended. The existing Pocatello Regional Office has insufficient space for the number of employees and size of the public meetings held there. In order to continue meeting the needs of Southeastern Idaho clients, it is necessary to find a larger facility. Lease costs are expected to be \$150,000 more than current costs. This expense is reflected in most of the Department's programs.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	11,400	0	0	0	11,400
Other	0.00	0	9,400	0	0	0	9,400
Total	0.00	0	20,800	0	0	0	20,800
FY 2003 Total Maintenance							
General	27.00	1,574,100	261,900	0	86,500	0	1,922,500
Dedicated	3.25	167,400	1,649,600	0	310,200	0	2,127,200
Federal	35.25	2,225,200	1,215,600	14,000	15,200	0	3,470,000
Other	5.00	363,500	568,600	4,000	50,800	0	986,900
Total	70.50	4,330,200	3,695,700	18,000	462,700	0	8,506,600

Environmental Quality, Dept. of
Waste Mgmt. & Remediation

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2003 Total Governor's Recommendation							
General	27.00	1,574,100	261,900	0	86,500	0	1,922,500
Dedicated	3.25	167,400	1,649,600	0	310,200	0	2,127,200
Federal	35.25	2,225,200	1,215,600	14,000	15,200	0	3,470,000
Other	5.00	363,500	568,600	4,000	50,800	0	986,900
Total	70.50	4,330,200	3,695,700	18,000	462,700	0	8,506,600